

Parks and Rec Department

City of Newton Performance Management Scorecard
November 2011

Traffic Light Key

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting target
Red = actual value worse tmore than 10% away from meeting target

Trend Key

Green = cumulative Year-to-Date better than Last Year-to-Date
Yellow = cumulative Year-to-Date the same as Last Year-to-Date
Red = cumulative Year-to-Date worse than Last Year-to-Date

Metrics measured monthly unless otherwise noted

Metric	Metric Goal	Avg. Nov.	Target	Actual	Result	LYTD	YTD	Trend
1. Develop and provide a rich array of cultural, recreational and educational programs								
Total Programs per Month	Keep total programs per month at or above their monthly average	11	11	30		50	157	
Total Program Participants	Keep total program participants at or above their monthly average	495	495	8225		1	4	
Total Program unique Participants	Keep total program unique participants at or above their monthly average	495	495	730		0	1	
Total Program Revenue	Keep total program revenue at or above the monthly average	56092	56092	107232		398219	614486	
2. Maintain parks and recreation land and facilities								
Grounds Maintenance workorders Received	Keep Work Orders received at or below the monthly average	39	39	25		0	190	
Grounds Maintenance Work Orders Completed	Keep Work Orders completed at or above the monthly average	16	16	20		989	153	
% of routine maintenance workorders completed on schedule	Keep % at or above the monthly average	92	92	100		0	0	
% of grounds maintenance requests completed within 5 days	Keep % at or above the monthly average	92	92	100		0	0	
3. Ensure a sustainable and community forest for the future of Newton								
Forestry Service Requests Received	Keep service requests received at or below the monthly average	86	86	369		191	537	
Forestry Service Requests Completed/ Closed	Keep requests completed/closed at or above the monthly average	89	89	572		880	2477	
Tree Maintenance Requests Backlog - Tree Prune/ Tree Remove	Keep maintenance requests backlog at or below the monthly average	380	380	984		2350	4159	
% of Tree Maintenance requests inspected within 3 days	Keep % at or above the monthly average	92	92	97		0	0	
% of Down tree, limb, or hanger requests inspected within 24 hours	Keep % at or above the monthly average	97	97	100		0	97	
% of Tree Related Emergencies inspected and made safe within 3 hours	Keep % at or above the monthly average	92	92	100		0	83	

Notes